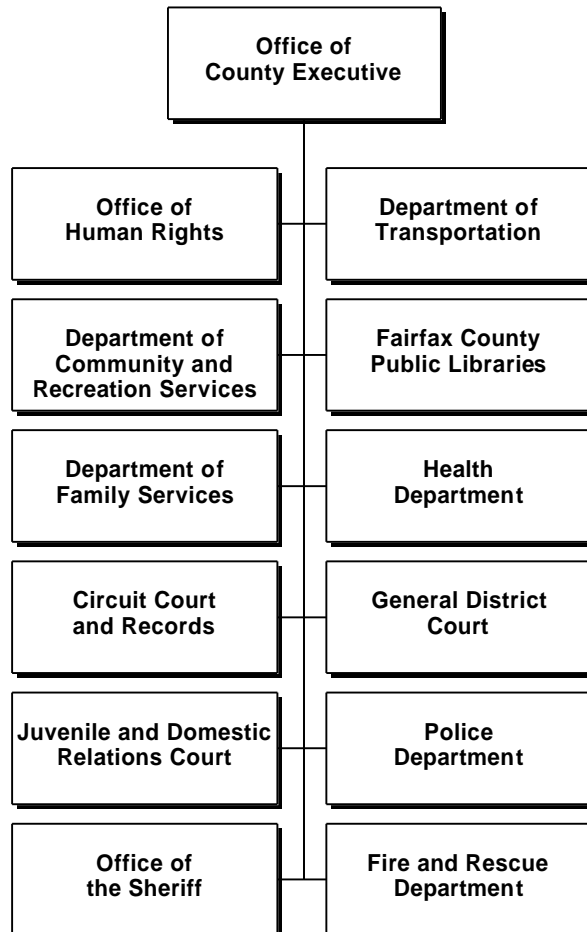


SUMMARY OF GRANT POSITIONS
FUND 102 FEDERAL/STATE GRANT FUND



FUND 102 FEDERAL/STATE GRANT FUND

Agency Position Summary

241 Merit Grant Positions / 231.75 Merit Grant Staff Years

Position Detail Information

OFFICE OF THE COUNTY EXECUTIVE

Project Discovery (02003G)

1 Program Manager
1 Position
1.0 Staff Year

DEPARTMENT OF PUBLIC WORKS AND ENVIROMENTAL SERVICES CAPITAL

FACILITIES

Bus Shelters (26001G)

1 Engineer II
1 Position
1.0 Staff Year

DEPARTMENT OF PLANNING AND ZONING

Dulles Corridor Transit Project (35004G)

1 Planner III
1 Position
1.0 Staff Year

OFFICE OF HUMAN RIGHTS

EEOC (39005G)

1 Human Rights Spec. III
1 Human Rights Spec. II
1 Clerk Typist II
3 Positions
3.0 Staff Years

DEPARTMENT OF TRANSPORTATION

Marketing & Ridesharing (40001G)

1 Information Officer I
1 Transportation Planner III
1 Clerical Specialist
3 Positions
3.0 Staff Years

Employer Outreach Program (40013G)

1 Transportation Planner II
1 Transportation Planner I
2 Positions
2.0 Staff Years

Dulles Corridor Enhancements (40016G)

1 Planning Technician II
1 Position
1.0 Staff Year

DEPARTMENT OF FAMILY SERVICES

WIA Adult (67300G)

1 Manpower Specialist IV
1 Manpower Specialist II
3 Manpower Specialists I
2 Management Analysts I
6 Human Service Workers II
1 Human Svcs. Assistant
1 Account Clerk II
2 Clerical Specialists
1 Program Manager
1 Secretary I
2 Chauffeurs
1 Case Aide
22 Positions
21.5 Staff Years

WIA Youth (67302G)

1 Human Service Worker I
1 Human Service Worker III
2 Positions
2.0 Staff Years

WIA Dislocated Worker Program (67304G)

1 Human Service Worker IV
1 Manpower Specialist I
2 Human Service Workers III
1 Clerical Specialist
5 Positions
5.0 Staff Years

WIA Dislocated Worker Program (67305G)

1 Manpower Specialist I
5 Human Service Workers III
6 Positions
6.0 Staff Years

Welfare-to-Work (67308G)

2 Human Service Workers II
1 Human Service Worker IV
3 Positions
3.0 Staff Years

Metro Tech Program (67309G)

1 Human Service Worker III
1 Clerical Specialist
2 Positions
2.0 Staff Years

No. Virginia Technology (67310G)

1 Human Service Worker II
1 Position
0.5 Staff Year

Food Stamp Reinvestment (67311G)

7 Human Service Workers II
7 Positions
7.0 Staff Years

Fraud Free (67312G)

2 Human Service Workers II
2 Human Service Workers III
4 Positions
4.0 Staff Years

Independent Living Initiatives (67500G)

1 Social Worker III
1 Position
1.0 Staff Year

Foster and Adoptive Parent Training (67501G)

1 Social Worker I
2 Social Workers II
3 Positions
3.0 Staff Years

Transitional Housing Awards 1 & 3 (67503G and 67512G)

1 Management Analyst III
1 Account Clerk II
2 Positions
2.0 Staff Years

FUND 102

FEDERAL/STATE GRANT FUND

VISSTA (67510G)

1 Management Analyst III
4 Administrative Aides
5 Positions
5.0 Staff Years

Foster Care and Adoption Staffing (67513G)

1 Human Services Coordinator II
10 Social Workers III
3 Social Workers II
2 Clerical Specialists
1 Administrative Assistant
1 Management Analyst III
18 Positions
18.0 Staff Years

USDA Child Care Food Program (67600G)

1 Child Care Specialist II
5 Child Care Specialists I
1 Human Service Worker I
2 Human Service Assistants
1 Administrative Assistant
1 Administrative Aide
1 Child Care Specialist III
12 Positions
11.25 Staff Years

Head Start Federal Program (67602G, Phases 001, 002 and 003)

2 Child Care Specialists II
3 Child Care Specialists I
4 Day Care Cntr. Teachers I
4 Day Care Cntr. Asst. Teachers
2 Human Service Workers II
1 Public Health Nutritionist
1 Nurse Practitioner
2 Administrative Assistants
1 Human Service Asst.
1 Case Aide
1 Accountant II
1 Administrative Aide
23 Positions
17.87 Staff Years

Child Care Development Block Grant (67603G)

1 Accountant I
1 Management Analyst III
1 Management Analyst I
3 Positions
3.0 Staff Years

Va Preschool Initiative (67604G)

1 Child Care Specialist II
1 Management Analyst II
2 Positions
2.0 Staff Years

Child Care Assist. Program (67605G)

7 Child Care Specialists I
1 Management Analyst I
9 Human Service Workers I
2 Account Clerks II
1 Management Analyst IV
2 Management Analysts II
1 Child Care Prog. Adm. Mgr.
1 Programmer Analyst IV
1 Human Service Worker II
4 Human Service Assts.
1 Admin. Aide
30 Positions
30.0 Staff Years

Early Head Start (67606G)

1 Child Care Specialist II
2 Child Care Specialists I
4 Day Care Cntr. Teachers I
4 Day Care Cntr. Asst. Teachers
1 Child Care Specialist III
1 Head Start Coordinator
1 Human Service Asst.
14 Positions
14.0 Staff Years

VIEW Day Care (67607G)

1 Child Care Specialist II
2 Day Care Cntr Teachers I
3 Positions
3.0 Staff Years

Family Preservation (67700G)

1 Social Worker III
3 Social Workers II
1 Human Service Coordinator II
1 Clerical Specialist
1 Management Analyst II
7 Positions
7.0 Staff Years

HEALTH DEPARTMENT

Shelter Support (71002G)

2 Nurse Practitioners
2 Positions
1.13 Staff Years

WIC (71007g)

1 Sr. Public Health Nutritionist
7 Public Health Nutritionists
4 PH Nutrition Assistants
2 Clerk Typists II
19 Positions
19.0 Staff Years

Minority AIDS Project (71009G)

1 Community Health Spec.
1 Position
1.0 Staff Year

Perinatal Health Services (71010G)

1 Human Services Assistant
1 Position
1.0 Staff Year

Tuberculosis Grant (71014G)

1 Public Health Nurse III
1 Position
1.0 Staff Year

CIRCUIT COURT AND RECORDS

Neutral Case Evaluation (80003G)

1 Management Analyst I
1 Position
1.0 Staff Year

JUVENILE AND DOMESTIC RELATIONS COURT

Maximize Attendance (81011G)

2 Probation Counselors II
2 Positions
1.5 Staff Years

VSTOP (81012G)

1 Probation Counselor II
1 Position
1.0 Staff Year

Juvenile Accountability Block Grant (81013G)

1 Management Analyst I
3 Probation Counselors II
4 Positions
3.0 Staff Years

Residential Aftercare Program (81014G)

1 Probation Counselor III
1 Probation Counselor II
2 Positions
2.0 Staff Years

Truancy Coordinator (81015G)

1 Probation Counselor II
1 Position
1.0 Staff Year

GENERAL DISTRICT COURT

Pretrial Services Expansion (85002G)

1 Probation Counselor III
2 Probation Counselors II
3 Positions
3.0 Staff Years

FUND 102

FEDERAL/STATE GRANT FUND

Community Corrections Act (85004G)

5 Probation Counselors II
1 Clerical Specialist
6 Positions
6.0 Staff Years

POLICE DEPARTMENT

Victim Witness Assistance (90016G)

3 Probation Counselors II
1 Human Services Assistant
4 Positions
4.0 Staff Years

Someplace Safe (90025G)

1 Probation Counselor I
1 Position
1.0 Staff Year

FIRE DEPARTMENT

Fire Programs (92001G)

1 Photographic Specialist
2 Life Safety Educ. Specialists
3 Positions
3.0 Staff Years

International Search & Rescue (92013G)

1 Fire Battalion Chief
1 Position
1.0 Staff Year

OFFICE OF THE SHERIFF

HIV Prevention (91006G)

1 Community Health Specialist
1 Position
1.0 Staff Year

FUND 102 FEDERAL/STATE GRANT FUND

Agency Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from Federal, State, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the citizens of Fairfax County.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors approved an increase of \$1,980,238 to expenditures and revenues due to the award of new grants and the close out of an existing grant.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2002, awards *already received* and awards *anticipated to be received* by the County for FY 2002 are included in the Federal/State Grant Fund budget. The total FY 2002 appropriation within Fund 102 is \$43,188,175 and includes both grant awards already received and grants that are anticipated. The total for grant awards already received and appropriated directly to the agency receiving the grant is \$10,442,419 in FY 2002. Funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors total \$32,745,756 in FY 2002.

Prior appropriation of the anticipated grants will enable the Board to consider grants in an expeditious manner when actual awards are received. As specific grants are awarded and approved, the Board of Supervisors approves a supplemental appropriation of the required funds to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2002 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, the citizens served, and the funding sources (Federal/State grant funds, fees for services, reimbursements from other jurisdictions, and General Fund support) is included. In addition, an amount of \$1,075,000 is included as part of the reserve to allow for grant awards that cannot be anticipated.

FUND 102

FEDERAL/STATE GRANT FUND

On November 20, 2000, the Board of Supervisors established new County policy for grant applications and awards of less than \$5,000 that meet certain requirements. If a grant is less than \$5,000, does not require a Local Cash Match, does not create new positions, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

FY 2002 Initiatives

- ◆ Gather information for the development of an accurate FY 2003 budget based on the grants received in FY 2002 and grants anticipated for in FY 2003.
- ◆ Review and track budgets for categorical grants from Federal and State sources.
- ◆ Record and track budgets for grants from other sources, such as private firms and not-for-profit organizations.
- ◆ Review and evaluate the use of the unanticipated grant reserve for unanticipated grants awarded and received in FY 2002.
- ◆ Review and track the use of the anticipated grant reserve for anticipated grants awarded and received in FY 2002.
- ◆ Funding Appropriated Directly to Agencies within Fund 102.

The Community Oriented Policing (COPS) Grants from the U.S. Department of Justice (DOJ) are appropriated directly to the Police Department in the amount of \$10,432,419. The COPS grants are multi-year awards by the Federal Government to localities aimed at increased community policing. The FY 2002 appropriation includes the third full year of a COPS Universal Hiring Program (UHP) award received in FY 1999 in the amount of \$2,047,119, the second year of an UHP award received in FY 2000 in the amount of \$2,103,434, the first year of an UHP award received in FY 2001 in the amount of \$5,154,264, and the first year of a COPS in Schools award received in FY 2001 in the amount of \$1,127,602. In addition, funding of \$10,000 is appropriated directly to the Fire and Rescue Department for the Federal Emergency Management Agency (FEMA)/Office of Foreign Disaster Assistance (OFDA) Activation Grant.

FY 2002 APPROPRIATED GRANT AWARDS					
PROGRAM			SOURCES OF FUNDING		
	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<i>Police Department</i>					
Community Oriented Policing (COPS)					
The U.S. Department of Justice (DOJ), Office of Community Oriented Policing funding is provided to support and expand community-policing efforts. Under this program, the DOJ makes direct grants to agencies and jurisdictions to hire or rehire additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing.					
COPS Universal Hiring Program (UHP) III (90024G) PY 99	0/0.0	\$2,047,119	\$1,897,119	\$150,000	\$0
The Board of Supervisors was notified of the three-year grant award on February 8, 1999. The three-year grant award of \$7,222,928 includes \$1,875,000 in Federal funding and \$5,347,928 in local cash match. This grant supports 25/25.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 APPROPRIATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
COPS UHP IV (90024G) PY 00	0/0.0	\$2,103,434	\$2,028,434	\$75,000	\$0
The Board of Supervisors was notified of the three-year grant award on October 25, 1999. The three-year grant award of \$7,729,446 includes \$1,875,000 in Federal funding and \$5,854,446 in local cash match. This grant supports 25/25.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund.					
COPS UHP V (90024G) PY 02	0/0.0	\$5,154,264	\$2,828,382	\$2,325,882	\$0
The Board of Supervisors was notified of the three-year grant award on October 30, 2000. The three-year grant award of \$11,387,440 includes \$2,700,000 in Federal funding and \$8,687,440 in local cash match. This grant supports 36/36.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund.					
COPS IN SCHOOLS (90030G) PY 01	0/0.0	\$1,127,602	\$234,038	\$893,564	\$0
The Board of Supervisors was notified of the three-year grant award on September 25, 2000. The three-year grant award of \$4,187,855 includes \$1,750,000 in Federal funding and \$2,437,855 in local cash match. This grant supports 14/14.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2002 funding is included in anticipation of the grant award.					
SUBTOTAL COPS	0/0.0	\$10,432,419	\$6,987,973	\$3,444,446	\$0
<i>Fire & Rescue Department</i>					
FEMA/OFDA Activation Grant (92010G)	0/0.0	\$10,000	\$0	\$10,000	\$0
The responsibilities and procedures for Urban Search and Rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between FEMA, OFDA, and Fairfax County. Activation funding of \$1,500,000 is included in the anticipated grants reserve; however, \$10,000 is appropriated directly to the agency to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. FEMA or OFDA reimburses all expenditures related to the activation. Expenditure of this appropriation and the funding in the reserve is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team.					
TOTAL APPROPRIATED DIRECTLY TO AGENCIES	0/0.0	\$10,442,419	\$6,987,973	\$3,454,446	\$0

Funding in Reserve Within Fund 102

An amount of \$32,745,756 is included in FY 2002 as a reserve for grant awards. Grant awards are principally funded by two general sources - grant funding and local cash match; there are also small amounts of other funding sources.

The FY 2002 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2002, the Reserve for Grant funding is \$30,582,013 including the Reserve for Anticipated Grant Funding of \$29,582,013 and the Reserve for Unanticipated Grant Funding of \$1,000,000. This reflects an increase of \$1,856,925 or 6.46 percent, from the FY 2001 Adopted Budget Plan Reserve for Grant Funding of \$28,725,088. This increase is attributable to the addition of several awards to the Reserve for Anticipated Grant Funding.

FUND 102

FEDERAL/STATE GRANT FUND

In FY 2002, the Reserve for Local Cash Match is \$2,163,743, including the Reserve for Anticipated Local Cash Match of \$2,088,743 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$500,380, or 30.08 percent, over the FY 2001 Adopted Budget Plan Reserve for Local Cash Match of \$1,663,363. This increase is primarily due to the addition of \$220,936 for the Transitional Housing program to assist homeless families in making the transition from living shelters to permanent housing which was approved by the Board of Supervisors on January 24, 2000 and \$204,257 for an anticipated grant award to the Foster Care and Adoption Staffing program to improve the ability to meet legal mandates with regard to foster care and adoption. Correspondingly, \$2,163,743 is budgeted in the General Fund in Agency 87, Unclassified Administrative Expenses, for Local Cash Match contributions. This amount is a projection of the County contributions required for anticipated and unanticipated grant awards.

The anticipated Local Cash Match required by agencies is as follows:

AGENCY	FY 2002 ADOPTED LOCAL CASH MATCH
Office of County Executive, Office of Partnerships	\$38,000
Office for Women	\$35,000
Department of Transportation	\$279,298
Department of Community and Recreation Services	\$6,460
Department of Family Services	\$1,412,592
Juvenile and Domestic Relations Court	\$126,250
Police Department	\$103,772
Office of the Sheriff	\$4,038
Fire Department	\$83,333
Reserve for Unanticipated Grant Awards	\$75,000
Total	\$2,163,743

FUND 102

FEDERAL/STATE GRANT FUND

The following table provides funding levels for the FY 2002 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2002 may differ from the attached list.

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Office of the County Executive/Office of Partnerships					
Project Discovery (02003G)	1/1.0	\$66,900	\$38,000	\$28,900	\$0
The U.S. Department of Education and Project Discovery Inc. funds this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education.					
Medical Care For Children Program (MCCP) (02005G)	0/0.0	\$42,681	\$0	\$0	\$42,681
The Arlington Health Foundation funds this program to provide case management services to clients to improve health outcomes.					
Total Office of the County Executive/Office of Partnerships	1/1.0	\$109,581	\$38,000	\$28,900	\$42,681
Office For Women					
Women's Business Center (05031G)	0/0.0	\$35,000	\$35,000	\$0	\$0
The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration. This a cooperative agreement with the Community Business Partnership and the Northern Virginia Small Business Development Center to establish the first Women's Business Center program in Virginia, which will provide technical assistance to women business owners.					
Office of Human Rights					
U.S. Equal Employment Opportunity Commission Contract (39005G)	3/3.0	\$138,500	\$0	\$138,500	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					
Department of Transportation					
Marketing and Ridesharing Program (40001G)	3/3.0	\$396,488	\$79,298	\$317,190	\$0
The Virginia Department of Transportation Marketing and Ridesharing Grant encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. Required Local Cash Match for this program is 20 percent.					
Employer Outreach Program (40013G)	2/2.0	\$170,035	\$0	\$170,035	\$0
Congestion Mitigation Air Quality Funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
Congestion Mitigation Air Quality (CMAQ) Program (40015G)	0/0.0	\$1,000,000	\$200,000	\$800,000	\$0
Congestion Mitigation Air Quality Funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation are used to decrease air pollution by promoting alternative commuting modes. This funding will be used to construct bus shelters throughout the County and is jointly administered by the Department of Transportation and the Department of Public Works. The positions are located in Agency 25, Department of Public Works and Environmental Services.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Springfield Mall Transit Store (40017G)	0/0.0	\$150,000	\$0	\$150,000	\$0
Transportation Efficiency Improvement Funds provided by the Virginia Department of Rail and Public Transportation for the Springfield Mall Transit Store are used to provide an Information Center at the Springfield Mall. The Information Center provides information regarding the status of the interchange project and answers to citizen questions about the project.					
TOTAL DEPARTMENT OF TRANSPORTATION	5/5.0	\$1,716,523	\$279,298	\$1,437,225	\$0
Department of Community and Recreation Services					
Summer Lunch Program (50001G)	0/0.0	\$98,446	\$6,460	\$91,986	\$0
The United States Department of Agriculture (USDA) Summer Lunch Program serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The program distributes nutritious lunches to children. The USDA provides a set amount of funding yearly and local funding is used as a supplement to ensure that all eligible children are served.					
Local Government Challenge Grant (50004G)	0/0.0	\$5,000	\$0	\$5,000	\$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions, which support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
TOTAL DEPARTMENT OF COMMUNITY AND RECREATION SERVICES	0/0.0	\$103,446	\$6,460	\$96,986	\$0
Fairfax County Public Libraries					
Erate Reimbursements (52011G)	0/0.0	\$150,000	\$0	\$150,000	\$0
The Federal Communications Commission (FCC) Erate Reimbursements program provides affordable access to modern telecommunications and information systems through reimbursements to vendors that participate in the Schools and Libraries Universal Service Program.					
Department of Family Services					
Workforce Investment Act (WIA)					
Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the Job Training Partnership Act (JTPA) Programs. On July 1, 2000, the Workforce Investment Act (WIA) of 1998 replaced the JTPA programs. WIA is a work-first approach to employment and training for adults, youth, and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (67300G)	22/21.5	\$342,764	\$0	\$342,764	\$0
The WIA Adult Programs focus on meeting needs of businesses for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
WIA Youth Program (67302G)	2/2.0	\$407,353	\$0	\$407,353	\$0
The WIA Youth Programs focus on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, support services, and other services for disadvantaged youth aged 14-21.					
WIA Dislocated Worker Program (67304G/67305G)	11/11.0	\$1,012,893	\$0	\$1,012,893	\$0
The WIA Dislocated Worker Programs focus on meeting the business needs for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
SUBTOTAL WIA	35/34.50	\$1,763,010	\$0	\$1,763,010	\$0
Welfare Reform Transportation Initiative (WRTI) (67306G)	0/0.0	\$480,187	\$0	\$480,187	\$0
The Virginia Department of Social Services, Office of Community Services, WRTI program provides assistance with transportation needs of the Virginia Initiative for Employment Not Welfare (VIEW) program clients. The program focuses on clients living in the Centreville, Chantilly, Dulles, Gunston, and Lorton areas of the County. Program services include FASTRAN bus routes and partnerships with community-based organizations to facilitate car ownership.					
Welfare-to-Work Employment and Training (67308G)	3/3.0	\$417,891	\$0	\$417,891	\$0
Operated with funds from the U.S. Department of Labor, and in collaboration with the U.S. Department of Health and Human Services, the Welfare-to-Work Program provides transitional employment and job retention services to hard-to-employ and long-term welfare recipients. The program enhances current welfare reform initiatives and promotes coordination among welfare-to-work, welfare, and Workforce Investment Act (WIA) employment and training programs. The program is administered by the Virginia Department of Social Services with funding allocated to WIA program service delivery areas. This funding will serve the Counties of Fairfax, Loudoun, and Prince William and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park.					
Metro Tech Program (67309G)	2/2.0	\$2,365,651	\$0	\$2,365,651	\$0
The Metro Tech Program, administered by the Virginia Governor's Employment and Training Department, the Maryland Office of Employment and Training Department, and the Virginia Employment Commission, provides recruitment, job placement assistance and retraining for dislocated workers specifically in technology-oriented skills. Training is directly related to identified employment opportunities with specific companies. The program serves residents of Fairfax, Loudoun, and Prince William Counties, and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park.					
Food Stamp Reinvestment Program (67311G)	7/7.0	\$310,500	\$0	\$310,500	\$0
This grant funding from the Commonwealth of Virginia focuses on directing the efforts of Food Stamp case reviewers toward reducing agency caused errors in the processing of Food Stamp applications.					
Fraud FREE Program (67312G)	4/4.0	\$235,477	\$0	\$235,477	\$0
The Fraud Recovery Special Fund, supported by State retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs such as Temporary Assistance for Needy Families, Food Stamps, and Medicaid.					
Welfare-to-Work Alcohol and Drug Services (67313G)	0/0.0	\$338,018	\$0	\$338,018	\$0
Working in coordination with the Welfare-to-Work employment and training programs and the Virginia Initiative for Employment not Welfare programs, this funding supports screening, assessment, and treatment activities for hard-to-service welfare recipients with histories of drug and alcohol abuse. There are three Community Services Board positions that are funded by this grant located in Fund 106; this grant has no positions in Fund 102.					
H1-B Visa Program	0/0.0	\$500,000	\$0	\$500,000	\$0
The fees collected by the Immigration and Naturalization Service under the H1-B visa program are reinvested in training programs run by local Workforce Investment Boards. Workers are trained in technical skills in high demand vocations traditionally requiring employers to seek foreign workers to fill the demand.					
Title V - Senior Community Service Employment Program (SCSEP) (67400G)	0/0.0	\$90,311	\$9,031	\$81,280	\$0
The Virginia Department for the Aging allocates U.S. Department of Labor funds to provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Independent Living Initiatives Grant Program (67500G)	1/1.0	\$64,700	\$0	\$64,700	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant program, administered through the Virginia Department of Social Services, provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments.					
Foster and Adoptive Parent Training Grant (67501G)	3/3.0	\$320,121	\$80,030	\$240,091	\$0
The Virginia Department of Social Services (DSS) Foster and Adoptive Parent Training Grant will enable the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents.					
Transitional Housing Program (67503G) <i>Award Three</i>	2/1.0	\$938,412	\$447,955	\$490,457	\$0
The U.S. Department of Housing and Urban Development (HUD) Transitional Housing Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services. HUD awarded a second-year renewal of the original three-year award and one-year award, of three years.					
Shelter Support Grant (67504G)	0/0.0	\$105,892	\$0	\$105,892	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The positions are located in Agency 71, Health Department.					
RISE Supportive Housing Grant (67505G)	0/0.0	\$537,635	\$78,834	\$458,801	\$0
The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is the third year of a three-year grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations and County agencies. Funding for the three-year period totals \$1,612,902, of which \$1,376,402 is HUD funding, \$100,500 is County funding, and \$136,000 is private non-profit organizational funding.					
Homeless Intervention Program (67506G)	0/0.0	\$205,931	\$0	\$205,931	\$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and day care training for DFS staff.					
VISSTA (67510G)	4/4.0	\$398,379	\$0	\$398,379	\$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and day care training for DFS staff.					
VISSTA Day Care Training (67510G)	5/5.0	\$128,364	\$0	\$128,364	\$0
The VISSTA Day Care Training grant provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers.					
Supplemental Assistance for Facilities to Assist the Homeless (67511G)	0/0.0	\$88,117	\$0	\$88,117	\$0
The U.S. Department of Housing and Urban Development Community Development Supplemental Assistance program, administered through the Virginia Department of Housing and Community Development, provides aftercare support for families who have successfully graduated from the Transitional Housing Program. Services are provided through contractual agreements with community-based organizations.					
Transitional Housing Program (67512G) <i>Award One</i>	0/1.0	\$452,919	\$220,936	\$231,983	\$0
This grant offers 18 transitional housing units, services, and programs designed to assist homeless families in making the transition from living in shelters to permanent housing. This is year three of the renewed three-year funding commitment totaling \$1,320,300 of which \$676,251 is the HUD funding and \$644,049 is local funding.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Foster Care and Adoption Staffing (67513G)	18/18.0	\$1,021,284	\$204,257	\$817,027	\$0
In 1999, the General Assembly approved \$6.9 million statewide for new foster care and adoption staffing, effective July 1, 1999. This funding is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The expected outcomes are to reduce the average length of time children spend in foster care, to lower the caseloads in order to meet new judicial time frames and to provide more intensive services, to accelerate the adoption process for older, special needs children, to reduce expenditures out of the Comprehensive Services Act pool, to return children to a family member or permanent placement more quickly, and to enable social workers to visit their children in foster care more frequently than the mandated minimal standard of once every 90 days.					
USDA Child Care Food Program (67600G)	12/11.25	\$3,377,275	\$0	\$3,377,275	\$0
The U.S. Department of Agriculture Child Care Food Program reimburses approved family day care providers for nutritious meals served to children in their care in order to improve their diets. The program serves children (ages infant to 12) in approved day care homes.					
USDA SACC Snacks (67601G)	0/0.0	\$90,000	\$0	\$90,000	\$0
The U.S. Department of Agriculture reimburses the Department of Family Services' School Aged Child Care (SACC) centers for the cost of serving snacks daily to over 5,500 enrolled children. The program serves school-aged children, grades K-8.					
U.S. Department of Health and Human Services Head Start Programs					
Head Start Federal Program Grant (67602G)	23/17.87	\$2,569,755	\$184,275	\$2,385,480	\$0
The Head Start Federal Program provides 368 children, ages 3 to 5, from at-risk and/or low-income families in Fairfax County, Falls Church, and Fairfax City comprehensive medical, dental, social services, and parent-involvement services.					
Child Care Development Block Grant (67603G)	3/3.0	\$149,373	\$0	\$149,373	\$0
The Child Care Block Grant extends service hours and days of care for 241 children enrolled in part-day Head Start classrooms at Gum Springs Head Start Center, Fairfax County Public Schools (FCPS), and Higher Horizons Day Care Center. Funding also supports a summer Head Start classroom at FCPS.					
Early Head Start (67606G)	14/14.0	\$1,563,443	\$126,741	\$1,436,702	\$0
The Early Head Start program provides early, continuous, intensive child development and family support services to 152 pregnant mothers and children between infancy and 3 years of age who meet or fall below the Federal poverty level.					
SUBTOTAL HEAD START PROGRAM	40/34.87	\$4,282,571	\$311,016	\$3,971,555	\$0
Virginia Preschool Initiative Grant (67604G)	2/2.0	\$960,898	\$0	\$960,898	\$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve 629 children in a Statewide, comprehensive preschool program designed for at-risk four-year-olds.					
Child Care Assistance Program (CCAP) (67605G)	30/30.0	\$1,198,621	\$0	\$1,198,621	\$0
The Virginia Department of Social Services allocates State and Federal pass-through funds to support staff serving CCAP. Funding provides for staff allowance, a Family Day Care Recruitment Campaign, and the permitting of homes to care for children.					
VIEW Day Care (67607G)	3/3.0	\$130,757	\$13,076	\$117,681	\$0
The Virginia Department of Social Services reimburses Fairfax County 90 percent of these positions, which serve children in the School Aged Child Care program whose families are eligible for VIEW funding.					
Child Care Quality Initiative Program	0/0.0	\$147,500	\$0	\$147,500	\$0
The Virginia Department of Social Services allocates this funding to enhance the quality and supply of childcare services in the community.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Promoting Safe and Stable Families (67700G)	7/7.0	\$474,573	\$47,457	\$427,116	\$0
The U.S. Congress has extended funding for Promoting Safe and Stable Families through September 2002. Contingent upon a State plan submission to the Federal Administration for Children and Families, the Fairfax/Falls Church community is eligible to receive annual allocations to develop, expand, and deliver family preservation and support services.					
TOTAL DEPARTMENT OF FAMILY SERVICES	178/171.62	\$21,424,994	\$1,412,592	\$20,012,402	\$0
<i>Health Department</i>					
Shelter Support Program (71002G)	2/1.13	\$0	\$0	\$0	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The funding for these positions is located in Agency 67, Department of Family Services.					
Care Act Grant Title I (71005G)	0/0.0	\$62,455	\$0	\$62,455	\$0
The Virginia Planning District Commission and Urban Development Title I - Ryan White Care Act Grant provides funding for emergency relief to metropolitan areas that have been impacted by the AIDS/HIV epidemic.					
Immunization Action Plan (71006G)	0/0.0	\$64,575	\$0	\$64,575	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach services, education, and immunizations for children from low-income families.					
Women's, Infants and Children (71007G)	19/19.0	\$1,042,765	\$0	\$1,042,765	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five.					
Minority AIDS Project (71009G)	1/1.0	\$118,500	\$0	\$118,500	\$0
The Virginia State Health Department, Bureau of STD/AIDS Minority AIDS Project provides funding for concentrated minority HIV prevention education to a minimum of four minority populations in the community. This program also helps community-based organizations identify strategies for HIV prevention; it will assist with the dissemination of HIV public information and assist with the implementation of the State-sponsored surveys regarding HIV/AIDS among minorities.					
Perinatal Health Services (71010G)	1/1.0	\$111,893	\$0	\$111,893	\$0
The U.S. Department of Health and Human Services Perinatal Health Services Grant provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County.					
Anonymous Test Site (71011G)	0/0.0	\$18,000	\$0	\$18,000	\$0
The Virginia Department of Health and Human Services Test Site grant provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names.					
Tuberculosis Grant (71014G)	1/1.0	\$56,665	\$0	\$56,665	\$0
The Center for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding for one Public Health Nurse to coordinate efforts on tuberculosis disease activities in Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					
Community Collaboration Grant (71019G)	0/0.0	\$34,000	\$0	\$34,000	\$0
The Virginia Department of Health, Division of HIV/AIDS, provides funding for this collaborative grant to provide HIV prevention/outreach to 10 predominately African-American Churches in the Fairfax/Falls Church area. The project includes a series of four preventive health programs for youth recruited from the prevention outreach effort. Church staff provide youth outreach, Northern Virginia AIDS Ministry provides youth counselors and the Health Department staff provide health education/prevention programs.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
School Health Incentive Grant (71020G)	0/0.0	\$59,123	\$0	\$59,123	\$0
The Virginia Department of Education provides funding to the Fairfax County Public Schools to purchase nursing services in the schools. This funding supports physical health care services such as g-tube feeding, catheterization and tracheal suctioning, and medical administration.					
Cardiovascular Risk Reduction (71021G)	0/0.0	\$44,134	\$0	\$44,134	\$0
The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for Chronic Disease Prevention. The major focus of this grant is the prevention and early intervention of cardiovascular disease process to control the risk factors associated with cardiovascular diseases.					
Immunization WIC Grant (71022G)	0/0.0	\$112,000	\$0	\$112,000	\$0
The State Health Department received Federal funds to improve the immunization status of children receiving WIC services. The state selected four WIC sites in Fairfax County to implement an immunization assessment and monitoring program. The sites were selected due to the volume of infants and children receiving WIC services. The major goal for this project is to implement a system to assess immunization records of children enrolled in WIC and to refer children needing immunizations to their appropriate health care provider.					
Care Act Title III (71023G)	0/0.0	\$5,000	\$0	\$5,000	\$0
The Health Department is currently receiving funds from Title III of the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act. Title III funds are awarded to early intervention programs funded by hospitals or city and county Health Departments and support comprehensive primary health care programs for people living with HIV and AIDS. Northern Virginia's Title III grant is awarded to Inova Juniper Program on behalf of the Northern Virginia Primary Care Alliance. The Alliance consists of Inova, the Whitman-Walker Clinic of Northern Virginia, Prince William Interfaith Volunteer Caregivers and the Health Departments of the City of Alexandria and Fairfax County. The Health Department's current Title III grant provides dental care for HIV positive clients enrolled in the Health Department's Case Management Program (CMP).					
TOTAL HEALTH DEPARTMENT	24/23.13	\$1,729,110	\$0	\$1,729,110	\$0
<i>Circuit Court and Records</i>					
Alternative Dispute Resolution/Neutral Case Evaluation Grant (80003G)	1/1.0	\$40,426	\$0	\$40,426	\$0
The Supreme Court of Virginia Alternative Dispute Resolution/Neutral Case Evaluation Grant will provide funding for settlement conferences which will allow judges and attorneys to settle lawsuits prior to trial.					
<i>Juvenile Domestic Relations Court</i>					
Maximize Attendance Program (81011G)	2/1.5	\$75,000	\$56,250	\$18,750	\$0
The Virginia Department of Criminal Justice Services provides funding to support this program to work with adjudicated truants, their families, and school staff in order to increase their attendance and participation in school activities.					
Stop Violence Against Women (81012G)	1/1.0	\$50,000	\$25,000	\$25,000	\$0
The Virginia Department of Criminal Justice Services provides funding to expand and enhance the Domestic Violence Services Program by establishing the capability of workers to take protective orders in the evening, expand the Court Companions Program, increase monitoring of offenders' compliance with protective orders, and provide increased services for victims.					
Juvenile Accountability Incentive Block Grant (81013G)	4/3.0	\$150,000	\$15,000	\$135,000	\$0
The Virginia Department of Criminal Justice Services provides funding to combat violent youth crime, to increase accountability for juvenile criminal offenses, and to promote greater accountability in the Juvenile Justice System.					
Residential Aftercare Program (81014G)	2/2.0	\$75,000	\$30,000	\$45,000	\$0
The Virginia Department of Criminal Justice Services provides funding for intensive aftercare supervision at the Boy's Probation House and a post-dispositional treatment program for the Juvenile Detention Center.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
TOTAL JUVENILE AND DOMESTIC RELATIONS COURT	9/7.5	\$350,000	\$126,250	\$223,750	\$0
General District Court					
Pretrial Services Expansion (85002G)	3/3.0	\$190,816	\$0	\$190,816	\$0
The Virginia Department of Criminal Justice Services Pretrial Services Expansion Program provides funds to enable Pretrial Services Division personnel to provide information to magistrates and judges concerning the release eligibility of defendants confined to jail. This grant enables personnel to locate alternative release situations for individuals who cannot make bond or who require a more secure release alternative.					
Comprehensive Community Corrections Act for Local Offenders (85004G)	6/6.0	\$379,635	\$0	\$379,635	\$0
The Virginia Department of Criminal Justice Services Comprehensive Community Corrections Act for Local Offenders replaces the Community Diversion Incentive Program. This grant supports local programs that help keep non-violent misdemeanor offenders out of jail.					
TOTAL GENERAL DISTRICT COURT	9/9.0	\$570,451	\$0	\$570,451	\$0
Police Department					
Seized Funds (90002G)	0/0.0	\$381,495	\$0	\$381,495	\$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The program serves residents of Fairfax County.					
Victim Witness Assistance (90016G)	4/4.0	\$166,158	\$0	\$166,158	\$0
The Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services.					
Local Law Enforcement Block Grant (90019G)	0/0.0	\$259,214	\$25,921	\$233,293	\$0
The Local Law Enforcement Block Grant program provides funding for the purpose of reducing crime and improving public safety. The program serves the residents of Fairfax County through the acquisition of equipment and technology.					
Operation Kids Program (90021G)	0/0.0	\$60,000	\$0	\$60,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and equipment necessary to continue the Operation Kids Child Passenger Safety Program, which includes public information, education, and selective enforcement.					
Smooth Operator Program (90022G)	0/0.0	\$75,000	\$0	\$75,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region.					
Someplace Safe (90025G)	1/1.0	\$60,894	\$12,179	\$48,715	\$0
The Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence. The program serves the residents of Fairfax County.					
I-95/495 Patrol Augmentation (90027G)	0/0.0	\$183,667	\$0	\$183,667	\$0
The Virginia Department of Transportation provides overtime salaries for sworn officers serving the I-95/1-395/1-495 Congestion Management Program during the eight year Mixing Bowl construction project.					
Deer Crash Abatement (90028G)	0/0.0	\$60,000	\$0	\$60,000	\$0
The Virginia Department of Motor Vehicles provides funding to support the cost of expanding a deer crash abatement program, designed to reduce the number of deer related crashes in Fairfax County. Funding will be utilized for the purchase of reflectors to be placed along roadways experiencing a high incidence of deer related crashes.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Traffic Safety Watch (90029G)	0/0.0	\$75,000	\$0	\$75,000	\$0
The Virginia Department of Motor Vehicles provides for the continued distribution of educational information, targeting aggressive drivers, red light runners, and drivers who fail to properly buckle up children.					
Bulletproof Vest Program (90013G)	0/0.0	\$131,344	\$65,672	\$65,672	\$0
The Department of Justice, Bureau of Criminal Justice Assistance through the Bulletproof Vest Program, provides funding for the purchase of new or replacement ballistic vest for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program.					
TOTAL POLICE DEPARTMENT	5/5.0	\$1,452,772	\$103,772	\$1,349,000	\$0
Office of the Sheriff					
Bulletproof Vest Program (91005G)	0/0.0	\$8,076	\$4,038	\$4,038	\$0
The Bulletproof Vest Program Grant was established by Public Law 105-181 and provides federal money to assist local law enforcement and correctional agencies with the purchase of bullet proof vests. There is a fifty percent local cash match required by this grant.					
HIV Prevention (91006G)	1/1.0	\$71,390	\$0	\$71,390	\$0
The Virginia Department of Health grant to establish a Community Health Specialist to provide prevention case management for inmates in the Adult Detention Center. The Community Health Specialist will work with populations with a high risk of contracting HIV, STD's, Tuberculosis, and other communicable diseases.					
TOTAL OFFICE OF THE SHERIFF	1/1.0	\$79,466	\$4,038	\$75,428	\$0
Fire and Rescue Department					
Virginia Department of Fire Programs and Fund Award (92001G)	3/3.0	\$1,056,752	\$0	\$1,056,752	\$0
The Fire Programs Fund Award provides funding for: Fire Services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the Towns of Clifton and Herndon.					
Two-for-Life (92004G)	0/0.0	\$365,000	\$0	\$365,000	\$0
The Virginia Department of Health, Division of Emergency Services Two-for-Life Program is funded from the \$2 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the State for local jurisdictions for emergency medical services purposes, including the training of EMS personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. The program serves residents of Fairfax County.					
Rescue Squad Assistance (92006G)	0/0.0	\$50,000	\$25,000	\$25,000	\$0
The Virginia Department of Health, Office of Emergency Medical Services, established the Rescue Squad Assistance Fund (RSAF) to provide financial assistance to EMS organizations for the purchase of EMS equipment, supplies, and training materials. These funds are awarded competitively and have been used to purchase defibrillators and rescue/extrication training equipment.					
FEMA Activation (92010G)	0/0.0	\$1,000,000	\$0	\$1,000,000	\$0
The responsibilities and procedures for national and international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Federal Emergency Management Agency (FEMA) and a memorandum of understanding with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1).					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2002 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2002 GRANT FUNDED POSITIONS/SYE	FY 2002 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
International Urban Search & Rescue (92013G)	1/1.0	\$788,735	\$48,333	\$740,402	\$0
A memorandum with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies.					
Office of Justice Programs Grant (92016G)	0/0.0	\$300,000	\$0	\$300,000	\$0
This award provides funding for a joint project between the Fire and Rescue Department, Police Department, and Office of the Sheriff to procure specialized emergency response equipment to enhance the County's emergency response to incidents involving biological/chemical/radiological weapons and to procure specialized training in this field.					
ALS Training Support (92017G)	0/0.0	\$20,000	\$0	\$20,000	\$0
This grant from the Virginia Department of Health, Office of Emergency Medical Services is to support advanced life support training of the Department's emergency medical service providers. This grant serves the residents of the County by training additional emergency medical services providers to an advanced skill level.					
Urban Search and Rescue (92005G)	0/0.0	\$150,000	\$0	\$150,000	\$0
The responsibilities and procedures for national search and rescue activities under the Robert T. Stafford Disaster are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache and medical supplies.					
EMS Development Block Grants	0/0.0	\$20,000	\$0	\$20,000	\$0
This is a new grant program first made available in FY 2001 from the Office of Emergency Medical Services, Virginia Department of Health. These grants provide limited funding for the purchase of specified equipment to address critical statewide emergency medical services needs. Items such as automatic external defibrillation devices and computers have been funded through these grants.					
Virginia Fire Services Mini-grant	0/0.0	\$20,000	\$10,000	\$10,000	\$0
This is a new grant program first made available in FY 2001 from the Virginia Fire Service Board. The purpose of this grant is to benefit fire suppression training programs and to benefit the provision of fire and emergency services in a locality. Grant awards are currently limited to \$10,000 per grant and require a local cash match for higher consideration for funding.					
TOTAL FIRE AND RESCUE DEPARTMENT	4/4.0	\$3,770,487	\$83,333	\$3,687,154	\$0
Reserve for Anticipated Grants (subtotal of grants above)	240/231.25	\$31,670,756	\$2,088,743	\$29,539,332	\$42,681
Reserve for Unanticipated Grants	0/0.0	\$1,075,000	\$75,000	\$1,000,000	\$0
TOTAL RESERVES	240/231.25	\$32,745,756	\$2,163,743	\$30,539,332	\$42,681
TOTAL APPROPRIATED DIRECTLY TO AGENCIES	0/0.0	\$10,442,419	\$6,987,973	\$3,454,446	\$0
TOTAL FUND	241/231.75¹	\$43,188,175	\$9,151,716	\$33,993,778	\$42,681

¹ 241/231.75 positions are approved in FY 2001 and will be continued into FY 2002.

FUND 102 FEDERAL/STATE GRANT FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$1,036,668	\$135,024	\$103,224	\$67,730	\$67,730
Revenue:					
Federal Funds ¹	\$20,257,584	\$3,083,503	\$31,919,856	\$3,454,446	\$3,454,446
State Funds	3,863,361	0	9,902,639	0	0
Local Cash Match	1,268,338	0	2,714,886	0	0
Other Match	3,890,780	6,116,468	7,444,906	6,987,973	6,987,973
Other Non-profit Grants	74,117	0	114,516	0	0
Seized Funds	357,969	0	1,032,874	0	0
Interest - Seized Funds	23,526	0	0	0	0
Interest - Fire Programs Funds	43,228	0	0	0	0
Miscellaneous Revenue	(241,160)	0	517,374	0	0
Reserve for Estimated Grant Funding	0	28,725,088	14,189,369	30,582,013	30,582,013
Reserve for Estimated Local Cash Match	0	1,663,363	611,861	2,163,743	2,163,743
Total Revenue	\$29,537,743	\$39,588,422	\$68,448,281	\$43,188,175	\$43,188,175
Total Available	\$30,574,411	\$39,723,446	\$68,551,505	\$43,255,905	\$43,255,905

FUND 102

FEDERAL/STATE GRANT FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Office of County Executive	\$58,502	\$0	\$163,706	\$0	\$0
Office for Women	0	0	35,000	0	0
Department of Vehicle Services (DVS)	0	0	0	0	0
Capital Facilities	0	0	416,779	0	0
Department of Planning and Zoning	0	0	77,000	0	0
Department of Housing and Community Development	302,734	0	1,915,051	0	0
Office of Human Rights	120,709	0	356,079	0	0
Department of Transportation	578,668	0	899,729	0	0
Department of Community and Recreation Services	41,562	0	104,223	0	0
Fairfax County Public Library	0	0	166,139	0	0
Department of Family Services ¹	16,017,478	0	24,940,072	0	0
Health Department	1,588,676	0	1,997,767	0	0
Circuit Court and Records	51,586	0	141,319	0	0
Juvenile and Domestic Relations District Court	274,396	0	463,763	0	0
Commonwealth's Attorney	0	0	31,940	0	0
General District Court	466,412	0	608,079	0	0
Police Department	6,947,319	9,189,971	15,364,090	10,432,419	10,432,419
Office of the Sheriff	94,508	0	10,437	0	0
Fire and Rescue Department	3,928,637	10,000	5,978,817	10,000	10,000
Animal Shelter	0	0	12,555	0	0
Unclassified Administrative	0	30,388,451	14,801,230	32,745,756	32,745,756
Total Expenditures	\$30,471,187	\$39,588,422	\$68,483,775	\$43,188,175	\$43,188,175
Total Disbursements	\$30,471,187	\$39,588,422	\$68,483,775	\$43,188,175	\$43,188,175
Ending Balance	\$103,224	\$135,024	\$67,730	\$67,730	\$67,730

¹ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$293,362 has been reflected as an increase to FY 2000 revenues and expenditures. The audit adjustment has been included in the FY 2000 Comprehensive Annual Financial Report (CAFR). Details of the FY 2000 audit adjustments were included in the FY 2001 Third Quarter Package.